
PUBLIC BUILDINGS



Roof Repair and Moisture Protection Program

Department

Public Works

Project Description

This project funds the continued inspection, repair, and replacement of roofs on City-owned buildings.

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$150,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1,750,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$15,000		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$135,000	Prior Capital Funding	\$3,558,300
Inspections / Permits	\$0	Share Remaining	\$1,600,000
Total	<u>\$150,000</u>	Project Total	<u>\$6,908,300</u>

Project Location

Selected Locations

Library Facilities - Anchor Branch Library

Department

Libraries

Project Description

The City's objective for this project is to improve the library system and enhance community services through the development of anchor branch libraries in the northern and southern quadrants of the City.

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

When opened, the anchor libraries will encompass approximately 25,000 square feet and offer expanded library resources and programs to residents.

Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$2,500,000	\$2,500,000	\$750,000	\$3,500,000	\$9,250,000
Operating Budget Impact	\$0	\$1,120,000	\$500,000	\$1,200,000	\$1,000,000	\$3,820,000

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$7,150,238
Inspections / Permits	\$0	Share Remaining	\$9,250,000
Total	\$0	Project Total	\$25,650,238

Project Location

Selected Locations

Asbestos Operations and Maintenance Program

Department

Human Resources

Project Description

This project funds the removal of damaged asbestos material in city-owned facilities and its replacement with similar non-asbestos material.

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$100,000	Prior Capital Funding	\$250,000
Inspections / Permits	\$0	Share Remaining	\$400,000
Total	<u>\$100,000</u>	Project Total	<u>\$1,150,000</u>

Project Location

City Wide

Fire Station Emergency Generation Program

Department

Fire & Paramedical Services

Project Description

This project funds installation of a fixed Emergency Power Generator at various fire stations throughout the City.

Customers Served

Citizens ☒ Businesses ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$90,000	\$92,000	\$0	\$0	\$0	\$182,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$90,000	Prior Capital Funding	\$91,700
Inspections / Permits	\$0	Share Remaining	\$92,000
Total	<u>\$90,000</u>	Project Total	<u>\$365,700</u>

Project Location

Selected Locations

Courts Renovations

Department

Facilities & Enterprise Management

Project Description

This project funds improvements to judicial facilities.

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

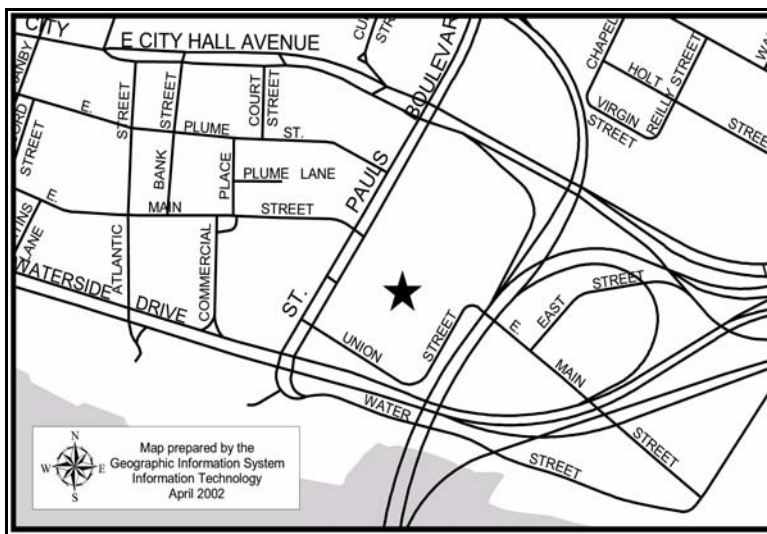
Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$50,000		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$450,000	Prior Capital Funding	\$650,000
Inspections / Permits	\$0	Share Remaining	\$2,000,000
Total	<u>\$500,000</u>	Project Total	<u>\$5,150,000</u>

Project Location



HVAC Improvements to Dormitory - Public Safety Bldg.

Department

Facilities & Enterprise Management

Project Description

This project funds repairs and improvements to the HVAC unit that supports the dormitories (living quarters) in the Jail.

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

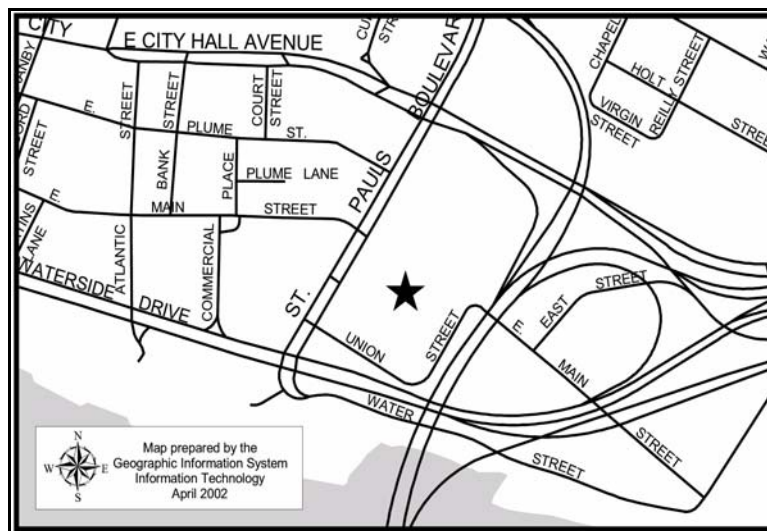
Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$55,000	\$273,000	\$0	\$0	\$328,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$328,000
Total	\$0	Project Total	\$656,000

Project Location



General Office Renovations

Department

Facilities & Enterprise Management

Project Description

This project funds the annual renovations and improvements to civic buildings, equipment, and office space. Office and space improvements to civic buildings are needed to allow municipal operations to function efficiently.

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$200,000	\$300,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design \$40,000

Acquisition / Relocation \$0

Site Improvements \$0

Construction \$160,000

Inspections / Permits \$0

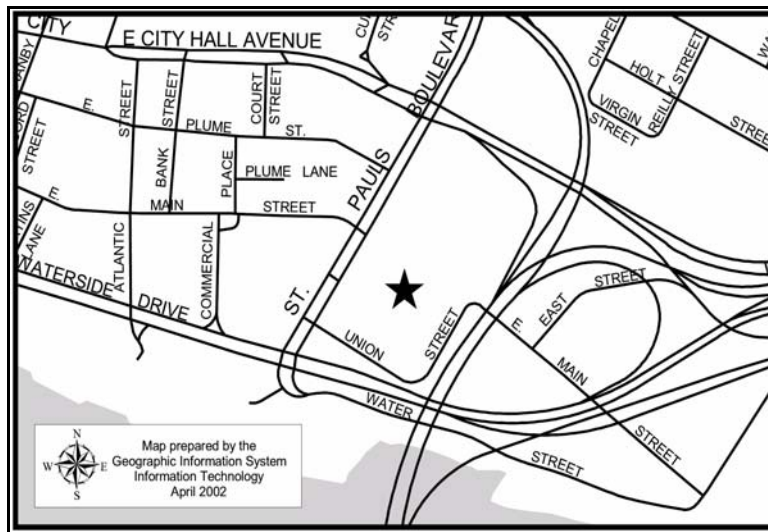
Total \$200,000

Prior Capital Funding \$4,063,246

Share Remaining \$1,800,000

Project Total \$7,863,246

Project Location



City Hall Building Exterior Renovations

Department

Facilities & Enterprise Management

Project Description

This project provides needed repairs to the exterior of the following buildings: City Hall, Circuit Court, Public Safety building (including the east and west wings of the jail), and the Central Plant building.

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

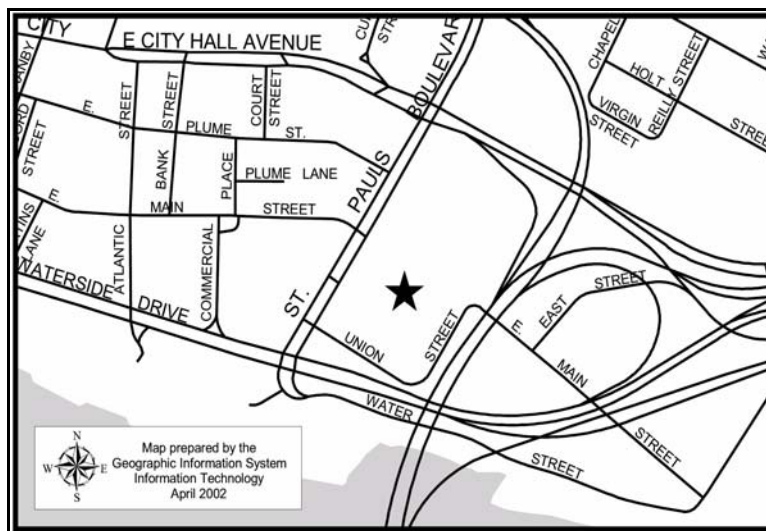
Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$75,000	\$300,000	\$350,000	\$500,000	\$0	\$1,225,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$75,000	Prior Capital Funding	\$150,000
Inspections / Permits	\$0	Share Remaining	\$1,150,000
Total	\$75,000	Project Total	\$2,525,000

Project Location



Civic Center HVAC Control Improvements

Department

Facilities & Enterprise Management

Project Description

This project will upgrade the energy management control system at areas where renovation work modifies the heating and cooling load.

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$100,000	\$150,000	\$150,000	\$0	\$0	\$400,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$15,000		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$85,000	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$300,000
Total	<u>\$100,000</u>	Project Total	<u>\$700,000</u>

Project Location

City Wide

Jail Elevator Renovations

Department

Facilities & Enterprise Management

Project Description

This project funds the renovation of elevators located in city-owned buildings.

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$274,000	\$0	\$0	\$0	\$0	\$274,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design \$0

Acquisition / Relocation \$0

Site Improvements \$0

Construction \$274,000

Inspections / Permits \$0

Total \$274,000

Prior Capital Funding \$250,000

Share Remaining \$0

Project Total \$524,000

Project Location

City Wide

Neighborhood Service Center Repairs

Department

Facilities & Enterprise Management

Project Description

This project funds repairs and minor renovations to the Neighborhood Centers.

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$0	\$200,000	\$200,000	\$200,000	\$600,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$600,000
Total	<u>\$0</u>	Project Total	<u>\$1,200,000</u>

Project Location

City Wide

Dana Street Maintenance Complex - Resurfacing

Department

Facilities & Enterprise Management

Project Description

The project funds the repaving of the Parks & Forestry and Facility Maintenance complexes.

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

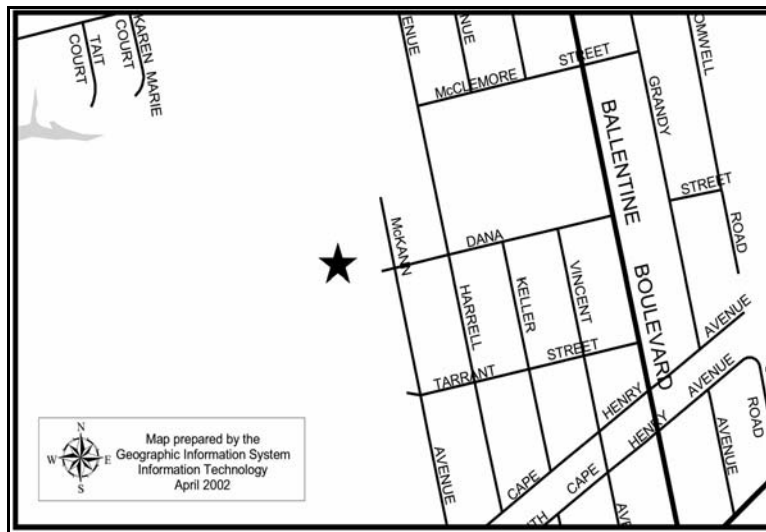
	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$0	\$0	\$180,000	\$0	\$180,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Share Remaining	\$180,000
Project Total	\$360,000

Project Location



Huntersville NSC - HVAC Replacement

Department

Facilities & Enterprise Management

Project Description

This project funds the replacement of HVAC multi-zone rooftop units at the Huntersville Neighborhood Service Center.

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

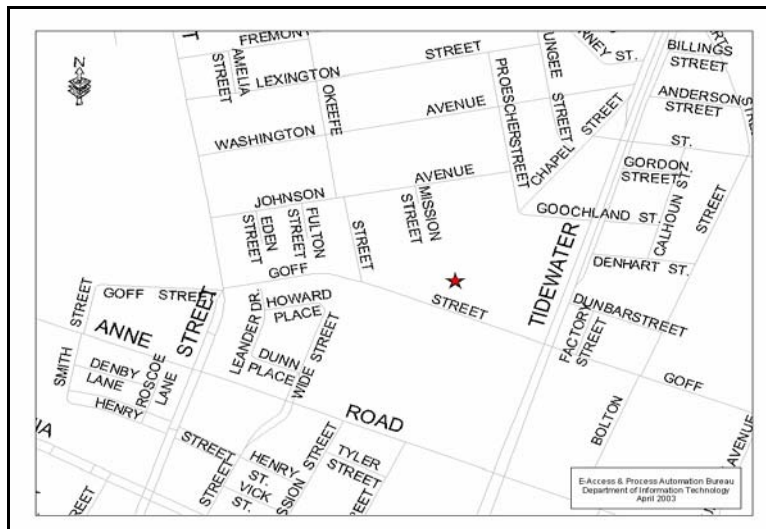
Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$0	\$264,000	\$0	\$0	\$264,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$264,000
Total	\$0	Project Total	\$528,000

Project Location



Lafayette Library - HVAC System Replacement

Department

Facilities & Enterprise Management

Project Description

This project funds the design and installation of a new HVAC system at Lafayette Library.

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

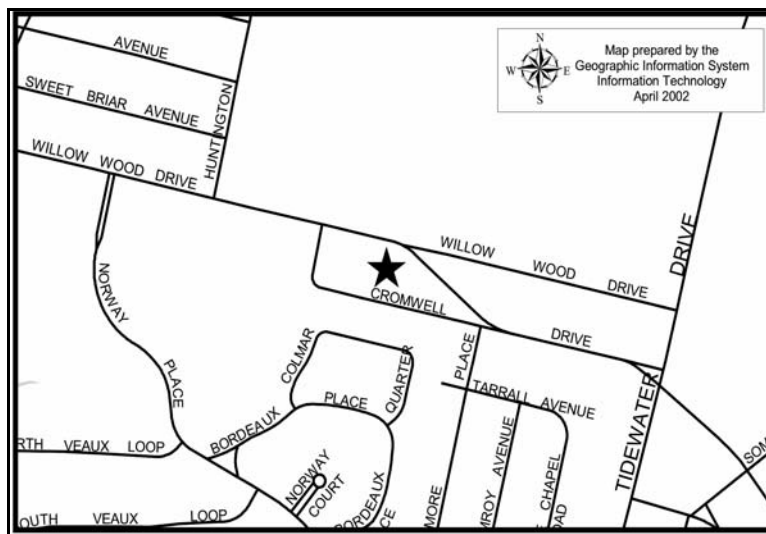
Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$100,000
Total	\$0	Project Total	\$200,000

Project Location



Norfolk Senior Center - Parking Improvements

Department

Facilities & Enterprise Management

Project Description

This project funds improvements to the parking lot for the Norfolk Senior center.

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

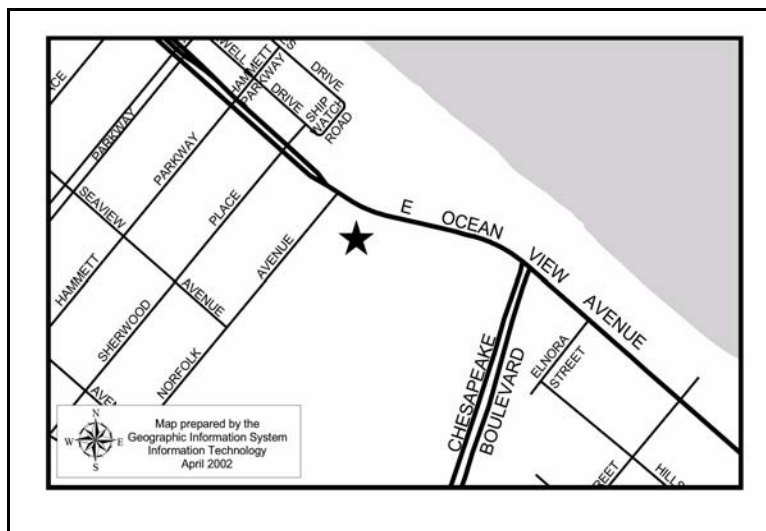
Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$100,000
Total	<u>\$0</u>	Project Total	<u>\$200,000</u>

Project Location



Kirn Library Improvements

Department

Facilities & Enterprise Management

Project Description

This project funds replacement of the main Boiler unit at Kirn Memorial Library.

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

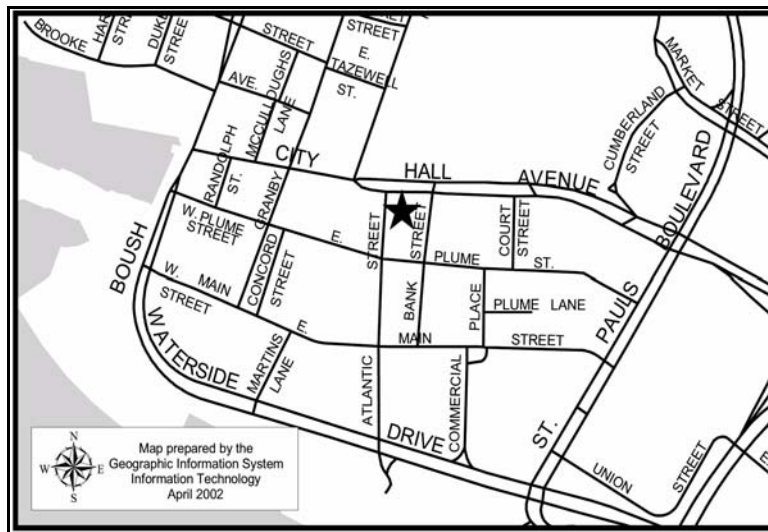
Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$0	\$0	\$0	\$246,500	\$246,500
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$246,500
Total	\$0	Project Total	\$493,000

Project Location



Fleet Maintenance Compound Paving

Department

Facilities & Enterprise Management

Project Description

This project funds the paving of exposed soil/sand portions of the facility with the exception of the vehicle auction area.

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

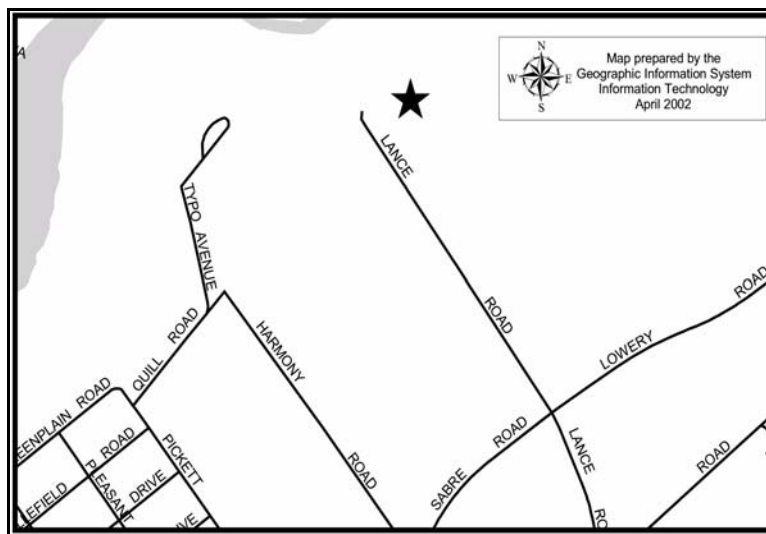
Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$0	\$0	\$0	\$110,000	\$110,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$110,000
Total	\$0	Project Total	\$220,000

Project Location



Replace Storage Building-Facility Maintenance HQ

Department

Facilities & Enterprise Management

Project Description

This project funds replacement of the existing deteriorated metal storage shed located at the maintenance complex with a new 5,000 sf metal building.

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

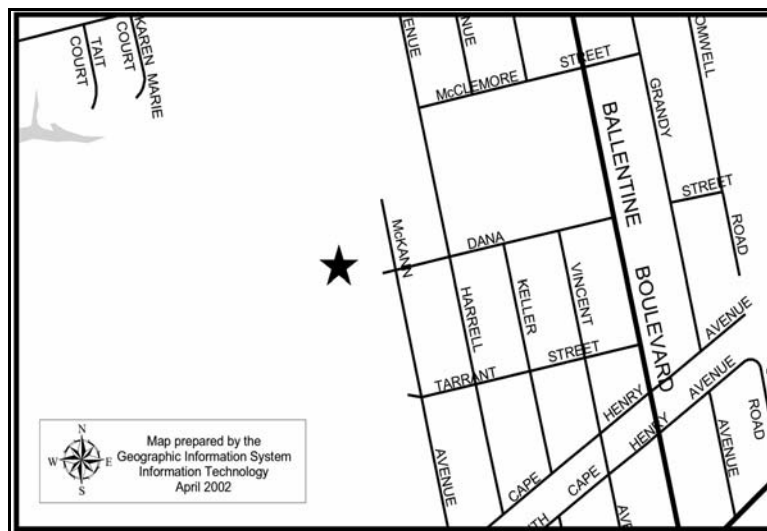
Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$200,000
Total	\$0	Project Total	\$400,000

Project Location



Forest Lawn Cemetery - Maintenance Facility Relocation

Department

Facilities & Enterprise Management

Project Description

This project funds the design and construction of a new maintenance facility at the north end of the cemetery near the Girl Scout Camp.

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

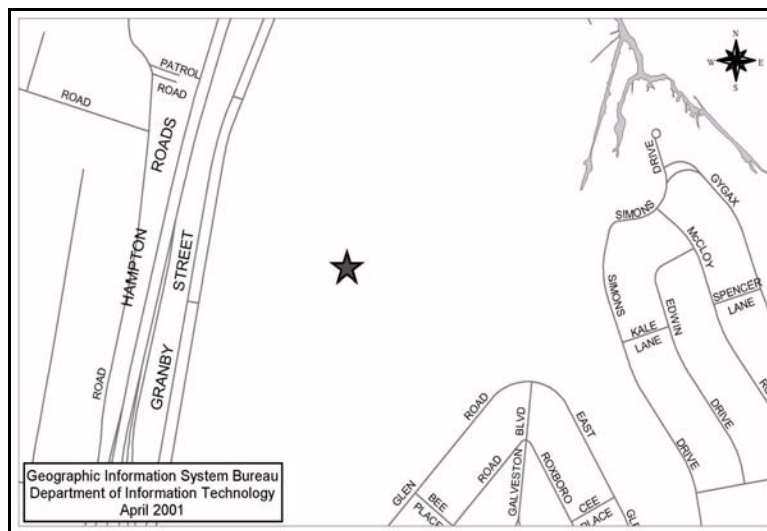
Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$0	\$312,000	\$0	\$0	\$312,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$312,000
Total	\$0	Project Total	\$624,000

Project Location



David's Garden - Street Improvements

Department

Facilities & Enterprise Management

Project Description

This project funds the addition of curbing and regrading to several streets to correct drainage problems while improving the appearance and sustaining the value of the David's Garden section of the Forest Lawn Cemetery.

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

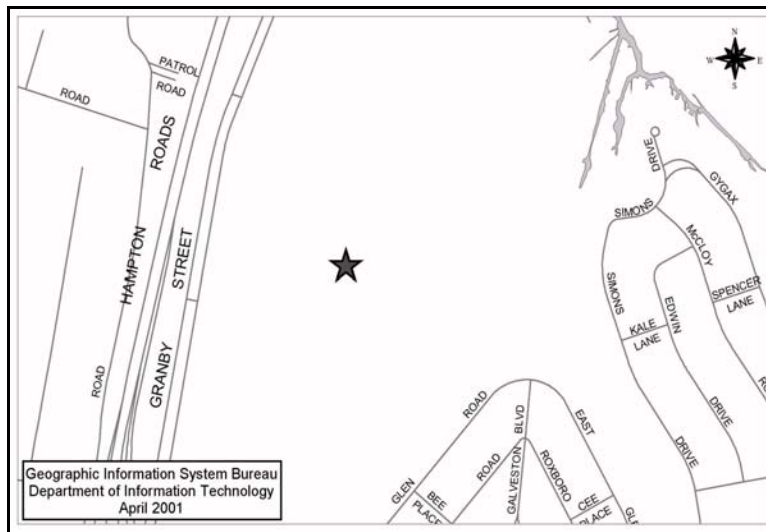
Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$0	\$0	\$156,000	\$0	\$156,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$156,000
Total	\$0	Project Total	\$312,000

Project Location



Calvary Cemetery - New Administration Office

Department

Facilities & Enterprise Management

Project Description

The project funds the design and construction of a new Administration Office building with a new facility at Calvary cemetery.

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

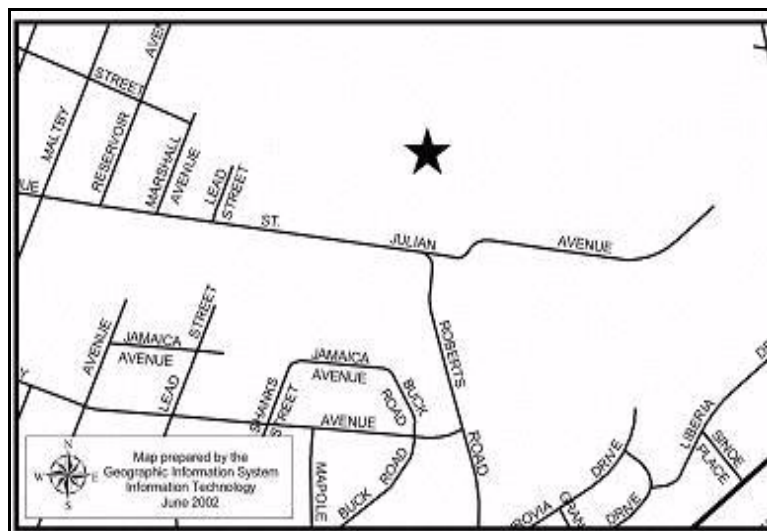
Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$0	\$0	\$189,000	\$0	\$189,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$189,000
Total	\$0	Project Total	\$378,000

Project Location



Forest Lawn Cemetery - Administration Office Addition

Department

Facilities & Enterprise Management

Project Description

This project funds construction of an addition to the existing administration building at the Forest lawn Cemetery.

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

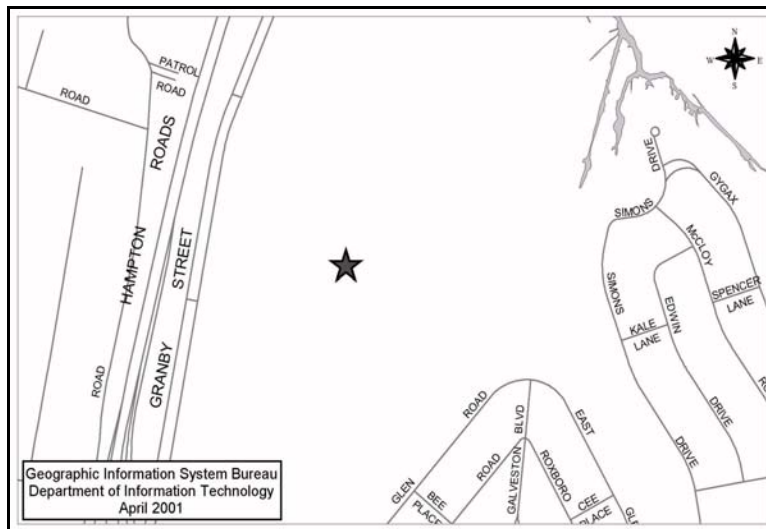
Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$200,000
Total	\$0	Project Total	\$400,000

Project Location



Create "Sunset Lawn" - Riverside Cemetery

Department

Facilities & Enterprise Management

Project Description

This project funds the creation of 1200 additional burial plots at Riverside Cemetery. The new section will be designated as "Sunset Lawn".

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$0	\$0	\$0	\$117,000	\$117,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$117,000
Total	<u>\$0</u>	Project Total	<u>\$234,000</u>

Project Location

Selected Locations

Mausoleum - Forest Lawn Cemetery

Department

Facilities & Enterprise Management

Project Description

This project constructs a mausoleum of 420 crypts and 180 ash niches at Forest Lawn Cemetery.

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

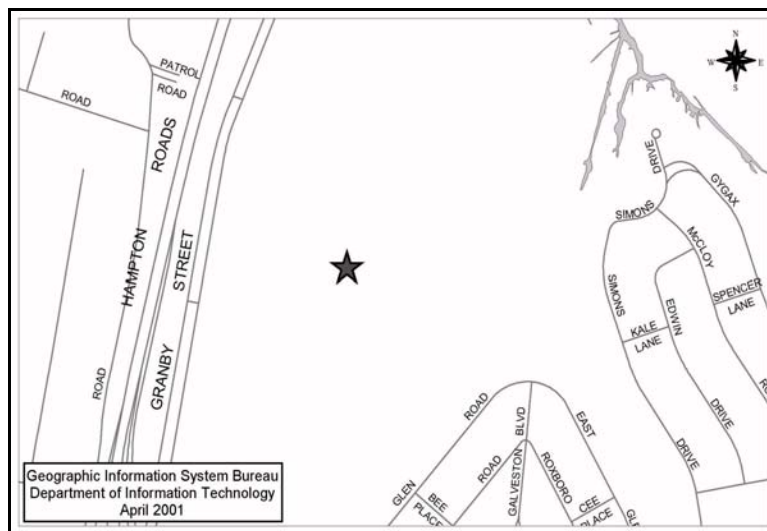
Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$0	\$0	\$0	\$485,000	\$485,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$485,000
Total	\$0	Project Total	\$970,000

Project Location



Police Operations Center - Holding Cell Upgrades

Department

Police

Project Description

This project funds upgrades to the holding cells and other minor improvements at the Police Operations Center.

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

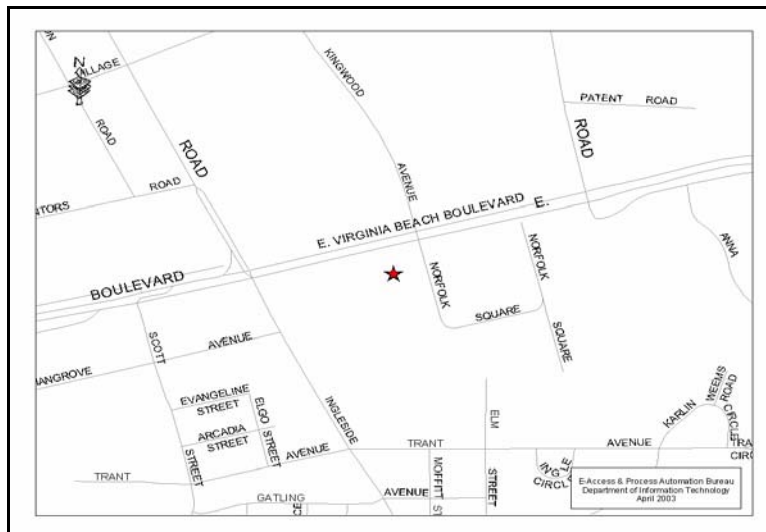
Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$300,000	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$0
Total	\$300,000	Project Total	\$300,000

Project Location



Municipal Buildings Elevator Renovations

Department

Facilities & Enterprise Management

Project Description

This project funds elevator renovations to City facilities.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$278,000	\$190,000	\$0	\$0	\$468,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$468,000
Total	<u>\$0</u>	Project Total	<u>\$936,000</u>

Project Location

Selected Locations

Police Precinct Replacement

Department

Police

Project Description

This project funds the design and construction of a new Police precinct.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$250,000	\$2,000,000	\$0	\$0	\$0	\$2,250,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$250,000		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$2,000,000
Total	<u>\$250,000</u>	Project Total	<u>\$4,250,000</u>

Project Location

To be Determined

Facility Maintenance Headquarters - Storage Shed Replacement

Department

Facilities & Enterprise Management

Project Description

This project funds the replacement of the existing deteriorated metal storage shed located at the maintenance complex.

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

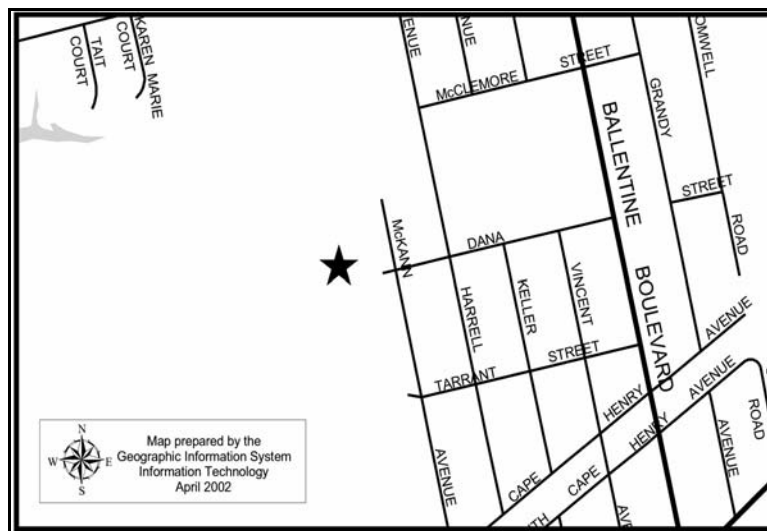
Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$200,000
Total	\$0	Project Total	\$400,000

Project Location



Civic Center Security Upgrade

Department

Facilities & Enterprise Management

Project Description

This project provides for the upgrade of equipment and facilities to protect citizens and municipal workers at the Civic Center complex.

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

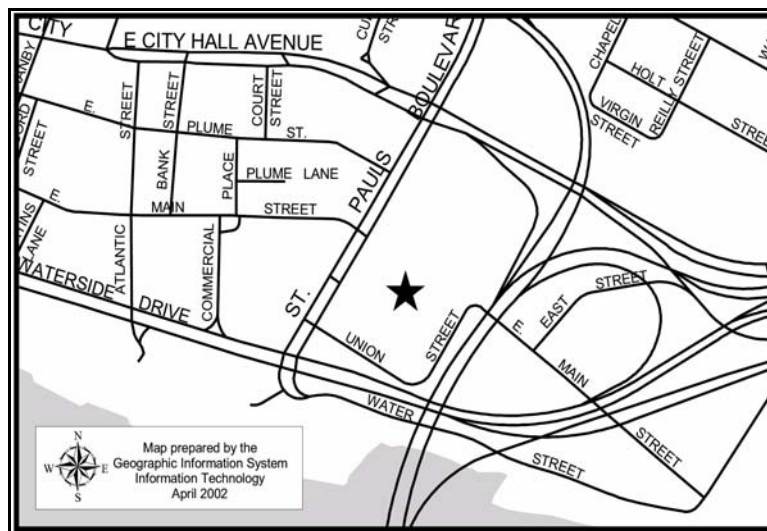
Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$500,000
Total	<u>\$0</u>	Project Total	<u>\$1,000,000</u>

Project Location



New Court Complex

Department

Facilities & Enterprise Management

Project Description

This project funds design and construction of a new Court Complex for the Circuit, General District and Juvenile & Domestic Relations courts.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$1,000,000
Total	<u>\$0</u>	Project Total	<u>\$2,000,000</u>

Project Location

To be Determined

Jail Shower Renovation

Department

Facilities & Enterprise Management

Project Description

This project funds the resurfacing of shower units in the Jail and makes minor plumbing modifications to each unit.

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

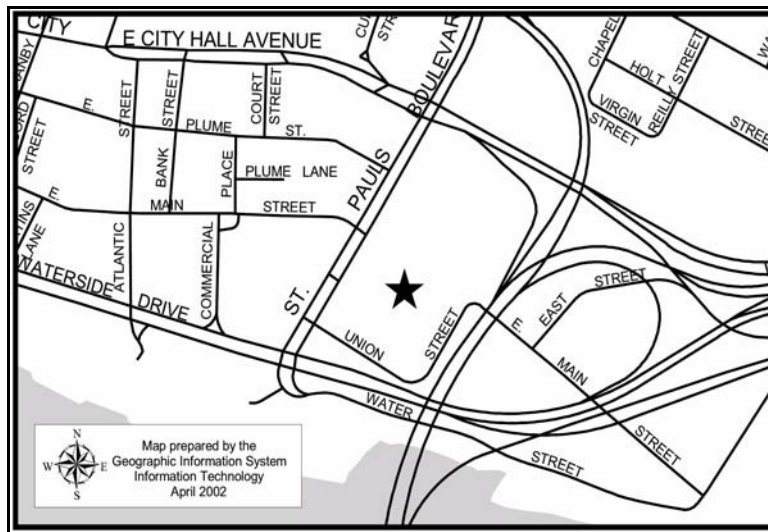
Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$173,500	\$225,000	\$200,000	\$0	\$0	\$598,500
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Budget Distribution:

Planning / Design	\$26,000		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$147,500	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$425,000
Total	\$173,500	Project Total	\$1,023,500

Project Location



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